

**School Corporation Expenditures by HB 1006 Expenditure Categories  
Biannual Financial Report Data**

**Centerville-Abington Com Schs (8360)**

1006 Category	Account	FY 1997	FY 2006	FY 2007	10 Year Increase	1 Year Increase
<b>Student Academic Achievement</b>						
	11050 Full Day Kindergarten	\$0	\$93,679	\$61,065	n/a	-35%
	11100 Elementary	\$2,091,355	\$2,468,882	\$2,404,381	15%	-3%
	11200 Middle/Junior High	\$615,745	\$757,947	\$755,958	23%	0%
	11300 High School	\$1,254,960	\$1,621,652	\$1,568,896	25%	-3%
	11355 Academic Honors - High Ability Student Program	\$0	\$35,057	\$52,575	n/a	50%
	11420 Agriculture B	\$44,281	\$56,465	\$57,049	29%	1%
	11450 Consumer and Homemaking	\$43,942	\$37,559	\$41,039	-7%	9%
	12100 Gifted and Talented	\$33,469	\$0	\$0	-100%	n/a
	12230 Mental Handicap	\$0	\$77,495	\$151,984	n/a	96%
	12320 Multiple Handicap	\$0	\$471	\$0	n/a	-100%
	12340 Hearing Impairment	\$0	\$25,634	\$4,634	n/a	-82%
	12350 Homebound	\$1,577	\$1,507	\$1,069	-32%	-29%
	12410 Emotional Handicap - Full Time	\$0	\$29,920	\$26,369	n/a	-12%
	12520 Compensatory	\$6,250	\$3,921	\$3,518	-44%	-10%
	12620 Learning Disability - All Others	\$0	\$17,419	\$0	n/a	-100%
	12810 Special Education Preschool	\$0	\$43,966	\$76,806	n/a	75%
	12900 Other Special Programs	\$0	\$1,191	\$3,866	n/a	225%
	14100 Elementary	\$818	\$21,627	\$29,656	> 500%	37%
	14200 Middle/Junior High	\$4,017	\$12,030	\$8,640	115%	-28%
	14300 High School	\$30,332	\$51,719	\$44,190	46%	-15%
	16100 Remediation Testing	\$20,210	\$48,386	\$52,968	162%	9%
	16200 Preventive Remediation	\$50,917	\$168,593	\$118,700	133%	-30%
	21590 Other Speech Pathology/Audiology Services	\$0	\$493	\$0	n/a	-100%
	22220 School Library	\$66,650	\$138,967	\$84,344	27%	-39%
	22230 Audiovisual	\$3,305	\$7,695	\$4,226	28%	-45%
	22250 Computer Assisted Instruction Services	\$10,795	\$319,659	\$204,404	> 500%	-36%
	24100 Office of the Principal Services	\$456,132	\$532,841	\$591,223	30%	11%
	25820 Textbooks and Repairs	\$214,685	\$156,158	\$133,522	-38%	-14%
	25840 Other Textbook Rental Services	\$381	\$7,227	\$10,172	> 500%	41%
	26497 Teachers Retirement Fund	\$167,426	\$354,271	\$345,670	106%	-2%
	41300 Area Vocational Schools	\$75,011	\$322,122	\$325,968	335%	1%
	41400 Joint Services and Supply	\$24,225	\$228,069	\$161,019	> 500%	-29%
<b>Student Academic Achievement Total</b>		<b>\$5,216,485</b>	<b>\$7,642,622</b>	<b>\$7,323,912</b>	<b>40%</b>	<b>-4%</b>
<b>Student Instructional Support</b>						
	21220 Counseling Services	\$111,256	\$102,044	\$87,947	-21%	-14%
	21320 Medical Services	\$250	\$500	\$500	100%	0%
	21340 Nurse Services	\$20,332	\$29,556	\$33,758	66%	14%
	21420 Psychological Testing	\$0	\$1,310	\$5,263	n/a	302%

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	21490 Other Psychological Services	\$0	\$0	\$235	n/a	n/a
	21610 Service Area Direction	\$0	\$9,154	\$45,246	n/a	394%
	22120 Instruction & Curriculum Development	\$0	\$50,013	\$39,449	n/a	-21%
	22130 Instructional Staff Training Services	\$4,615	\$2,367	\$0	-100%	-100%
	23110 Service Area Direction	\$15,950	\$21,535	\$20,065	26%	-7%
	23190 Other Governing Body Services	\$11,015	\$14,521	\$14,317	30%	-1%
	23210 Office of the Superintendent	\$172,407	\$271,807	\$320,913	86%	18%
	23220 Community Relations	\$300	\$3,611	\$5,170	> 500%	43%
	23290 Other Executive Administrative Services	\$4,612	\$4,476	\$4,675	1%	4%
	26450 Health Services	\$3,720	\$3,111	\$1,816	-51%	-42%
	26710 Technology Support and Maintenance	\$0	\$138,858	\$146,569	n/a	6%
<b>Student Instructional Support Total</b>		<b>\$344,457</b>	<b>\$652,863</b>	<b>\$725,923</b>	<b>111%</b>	<b>11%</b>
<b>Overhead and Operational</b>						
	23150 Legal Services	\$2,493	\$10,807	\$1,337	-46%	-88%
	23160 Promotion Expenses	\$2,537	\$5,842	\$3,892	53%	-33%
	23230 Staff Relations and Negotiations	\$701	\$0	\$0	-100%	n/a
	25291 Refund of Revenue	\$4,836	\$13,496	\$22,543	366%	67%
	25293 Printed Forms	\$535	\$709	\$0	-100%	-100%
	25295 Bank Service Charge	\$1,418	\$4,804	\$1,467	3%	-69%
	25360 Rent of Buildings & Equipment	\$51,756	\$172,924	\$132,537	156%	-23%
	25410 Service Area Direction	\$7,134	\$0	\$0	-100%	n/a
	25420 Maintenance of Buildings	\$831,515	\$1,174,203	\$1,068,489	28%	-9%
	25430 Maintenance of Grounds	\$5,206	\$9,594	\$3,122	-40%	-67%
	25440 Maintenance of Equipment	\$63,347	\$271,559	\$182,294	188%	-33%
	25450 Vehicle Maintenance (other than buses)	\$2,500	\$0	\$0	-100%	n/a
	25470 Insurance (other than buses)	\$51,000	\$60,286	\$190,937	274%	217%
	25510 Service Area Direction	\$64,210	\$53,802	\$63,023	-2%	17%
	25520 Vehicle Operation	\$234,023	\$390,451	\$333,389	42%	-15%
	25540 Vehicle Servicing and Maintenance	\$119,617	\$189,888	\$217,343	82%	14%
	25550 Purchase of School Buses	\$127,545	\$62,821	\$0	-100%	-100%
	25560 Insurance on Buses	\$13,557	\$16,530	\$17,668	30%	7%
	25580 Contracted Transportation Services	\$10,458	\$0	\$0	-100%	n/a
	25591 Bus Driver Training	\$1,995	\$2,351	\$495	-75%	-79%
	25610 Service Area Direction	\$25,432	\$31,051	\$36,609	44%	18%
	25620 Food Preparation and Dispensing	\$120,295	\$196,666	\$198,751	65%	1%
	25640 Food Purchases	\$207,340	\$279,343	\$282,313	36%	1%
	25680 Dist. Of School Lunch Reimbursement	\$0	\$188,750	\$109,932	n/a	-42%
	25690 Other Food Services	\$20,631	\$65,541	\$98,240	376%	50%
	25940 Settlements	\$0	\$45,973	\$0	n/a	-100%

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**Centerville-Abington Com Schs (8360)**

1006 Category	Account	FY 1997	FY 2006	FY 2007	10 Year Increase	1 Year Increase
	26495 Official Bonds	\$734	\$603	\$584	-20%	-3%
	26499 Other	\$0	\$266,785	\$233,496	n/a	-12%
	32000 Community Recreation	\$5,646	\$34,902	\$28,852	411%	-17%
	34000 Athletic Coaches	\$29,047	\$68,501	\$85,540	194%	25%
	39400 Latch Key Kids Program	\$102,448	\$131,623	\$129,295	26%	-2%
	39900 Other Community Services	\$17,380	\$12,106	\$3,417	-80%	-72%
	52200 Temporary Loans, INTEREST ON DEBT	\$0	\$81,657	\$81,195	n/a	-1%
<b>Overhead and Operational Total</b>		<b>\$2,125,337</b>	<b>\$3,843,566</b>	<b>\$3,526,759</b>	<b>66%</b>	<b>-8%</b>
<b>Nonoperational</b>						
	25320 Land Acquisition and Development	\$12,136	\$3,104	\$0	-100%	-100%
	25330 Professional Services	\$70,395	\$11,274	\$12,551	-82%	11%
	25350 Building Acquisition/Construction/Improvement	\$104,645	\$218,402	\$0	-100%	-100%
	25351 Building Acquisition/Construction/Improvement	\$0	\$394,187	\$22,678	n/a	-94%
	25355 Sports Facilities	\$0	\$10,000	\$4,951	n/a	-50%
	25380 Purchase of Mobile or Fixed Equipment	\$79,615	\$36,183	\$22,306	-72%	-38%
	25390 Other Facilities Acquisition & Construction	\$194,361	\$43,418	\$67,966	-65%	57%
	51100 Bonds, PRINCIPAL OF DEBT	\$0	\$236,984	\$236,866	n/a	0%
	53100 Buildings, LEASE RENTAL	\$215,500	\$0	\$0	-100%	n/a
	54200 Common School Fund, ADVANCEMENTS & OBLIGATIONS	\$572,383	\$1,708,044	\$1,820,424	218%	7%
<b>Nonoperational Total</b>		<b>\$1,249,035</b>	<b>\$2,661,596</b>	<b>\$2,187,742</b>	<b>75%</b>	<b>-18%</b>
<b>prorated</b>						
	26491 PERF	\$69,773	\$135,010	\$118,226	69%	-12%
	26492 Social Security	\$427,923	\$621,448	\$607,793	42%	-2%
	26493 Workmen's Compensation	\$21,673	\$30,652	\$30,469	41%	-1%
	26494 Group Insurance	\$341,866	\$675,560	\$747,404	119%	11%
	26496 Unemployment Compensation	\$706	\$3,731	\$1,616	129%	-57%
	26498 Severance/Early Retirement Pay	\$0	\$0	\$19,691	n/a	n/a
<b>prorated Total</b>		<b>\$861,941</b>	<b>\$1,466,402</b>	<b>\$1,525,200</b>	<b>77%</b>	<b>4%</b>

1006 Category	FY1997	FY2006	FY2007	10 Year Increase	1 Year Increase	FY97 % of Total Exp	FY06 % of Total Exp	FY07 % of Total Exp
Student Academic Achievement	\$5,870,803	\$8,701,692	\$8,458,559	44%	-3%	59.9%	53.5%	55.3%
Student Instructional Support	\$387,455	\$749,162	\$817,570	111%	9%	4.0%	4.6%	5.3%
Overhead and Operational	\$2,289,961	\$4,154,598	\$3,825,664	67%	-8%	23.4%	25.5%	25.0%
Nonoperational	\$1,249,035	\$2,661,596	\$2,187,742	75%	-18%	12.7%	16.4%	14.3%

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1006 Category

Account	FY 1997	FY 2006	FY 2007	10 Year Increase	1 Year Increase
<b>Grand Total</b>	<b>\$9,797,254</b>	<b>\$16,267,048</b>	<b>\$15,289,536</b>	<b>56%</b>	<b>-6%</b>

	FY1997	FY2006	FY2007
<b>Student Instructional Expenditures (Academic Achievement plus Support)</b>	<b>63.9%</b>	<b>58.1%</b>	<b>60.7%</b>